

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

740.0 Tourism Department

IT Plan Version: B 3

Goals and Objectives

Goal: 1 Maintain/manage the Tourism Department's travel inquiries in a concise/consistent manner so data can be used in later decision-making processes.

Objectives	Timeframe	Accomplishments/Status
1 Maintain and upgrade software and hardware as needed.	Ongoing	Upgraded database to MS Access. Ability to transfer e-mail inquiries directly to access files accomplished.
2 Maintain/upgrade telephone services for continued service to customers.	Ongoing	ongoing
3 maintain department's accounting/payroll system	Ongoing	Ongoing
4 Update software as needed for Department office functions	Ongoing	ongoing

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 Administrative	1	Maintenance/Base	Ongoing				
Internal Travel Inquiry database. Our system tracks all inquiries and generates labels and reports from the system. It is networked for access by Tourism employees, but is not shared with any other agency					IT PLAN ESTIMATED COST	\$23,200	\$23,200
					BASE BUDGET REQUEST		\$23,200
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
2 Telecommunications	2	Maintenance/Base	Ongoing				
Maintain/upgrade telephone answering system for inquiries to public					IT PLAN ESTIMATED COST	\$75,000	\$75,000
					BASE BUDGET REQUEST		\$75,000
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3 Data Processing	3	Maintenance/Base	Ongoing				
Data processing for accounting/payroll system					IT PLAN ESTIMATED COST	\$5,000	\$5,000
					BASE BUDGET REQUEST		\$5,000
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Software	4	Maintenance/Base	Ongoing				
Upgrade software as needed to keep up with industry. (i.e., Microsoft office--Word, Excel, Access, etc.)					IT PLAN ESTIMATED COST	\$1,000	\$1,000
					BASE BUDGET REQUEST	\$1,000	\$1,000
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$0	\$0
Total Agency					IT PLAN ESTIMATED COST	\$104,200	\$104,200
					BASE BUDGET REQUEST	\$104,200	\$104,200
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$0	\$0